

ORDINANCE NO. _____, SERIES 2006

AN ORDINANCE RELATING TO THE 2006-07 CAPITAL BUDGET FOR THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT INCLUDING APPROPRIATIONS AND AUTHORIZATIONS OF FUNDS FOR GENERAL CONSTRUCTION, MAINTENANCE, REPAIR AND IMPROVEMENT OF THE FACILITIES AND ASSETS OF THE GOVERNMENT OF LOUISVILLE/JEFFERSON COUNTY AND OTHER LOUISVILLE METRO-SUPPORTED ACTIVITIES FOR 2006-07 (AS AMENDED).

Sponsored By: Councilman Rick Blackwell

BE IT ORDAINED BY THE LEGISLATIVE COUNCIL OF THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT (THE COUNCIL) AS FOLLOWS:

PART I.

There is hereby appropriated and/or authorized, as appropriate, from the unappropriated balance of the Capital Cumulative Reserve Fund (CCRF), the Capital Cumulative Reserve Fund - Community Development (CCRF-CD), the Capital Cumulative Reserve Fund - County Road Aid Funds (CCRF-CRA), the Capital Cumulative Reserve Fund - Municipal Aid (CCRF-MA), the Capital Cumulative Reserve Fund-Carry forward (CCRF-CF), from State Road (STATE RD.) Funds, from the General Expenditure Fund, from State Forfeited Funds, from State Kentucky Pride Funds, from Agency Receipts (AG. REC.), from Federal Transportation Efficiency Act Funds, from Federal Transportation- Congestion Mitigation Air Quality Funds , from Federal Surface Transportation Funds, from Federal Home Investment Funds, from Federal Department of Justice Funds, from Federal Justice Administration Grant Funds, from Federal Homeland Administration Funds, from Private Donations and other funding sources, from Federal Forfeited Funds, from Federal Office of Domestic Preparedness Funds, and from Federal Housing and Urban Development Funds, the following sums for general construction, maintenance, repair and improvement of Louisville/Jefferson County facilities and assets, and other Metro Government-supported activities, as set forth in detail in the Capital Budget of the Louisville/Jefferson County Metro Government for the fiscal year ending June 30, 2007 and identified in all sections below:except the projects marked with an asterisk. Authorization for any expenditure, commitment or encumbrance of asterisked marked projects is contingent upon the approval of a future bond.

METRO COUNCIL

A. METRO COUNCIL

| <u>Number</u> | <u>Project Title</u> | <u>Fund</u> | <u>Amount</u> | |
|------------------------------|---|-------------|------------------|------------------|
| 1 | Legislative Tracking | CCRF-CF | 150,000 | 0 |
| 2 | Council Infrastructure Fund | CCRF | 2,600,000 | 0 |
| 3 | District 1 Capital Infrastructure Fund | CCRF | 100,000 | |
| 4 | District 2 Capital Infrastructure Fund | CCRF | 100,000 | |
| 5 | District 3 Capital Infrastructure Fund | CCRF | 100,000 | |
| 6 | District 4 Capital Infrastructure Fund | CCRF | 100,000 | |
| 7 | District 5 Capital Infrastructure Fund | CCRF | 100,000 | |
| 8 | District 6 Capital Infrastructure Fund | CCRF | 100,000 | |
| 9 | District 8 Capital Infrastructure Fund | CCRF | 100,000 | |
| 10 | District 9 Capital Infrastructure Fund | CCRF | 100,000 | |
| 11 | District 10 Capital Infrastructure Fund | CCRF | 100,000 | |
| 12 | District 12 Capital Infrastructure Fund | CCRF | 100,000 | |
| 13 | District 13 Capital Infrastructure Fund | CCRF | 100,000 | |
| 14 | District 14 Capital Infrastructure Fund | CCRF | 100,000 | |
| 15 | District 15 Capital Infrastructure Fund | CCRF | 100,000 | |
| 16 | District 21 Capital Infrastructure Fund | CCRF | 100,000 | |
| 17 | District 24 Capital Infrastructure Fund | CCRF | 100,000 | |
| 18 | Republican Districts | CCRF | 1,100,000 | 0 |
| | <u>To Public Works:</u> | | | |
| 18 | Traffic Safety Improvement Brownsboro & Chenoweth | | 25,000 | |
| 19 | District 16 - Sidewalks/Roads | | 90,000 | |
| 20 | District 11 sidewalks | | 70,000 | |
| 21 | Sidewalks on Fegenbush and Maple Rd to Price Lane to Cooper Chapel Lane | - | 120,000 | |
| 22 | LaGrange Road Right Turn Lane onto Reamer | | 10,000 | |
| 23 | Sidewalks connecting Fern Creek High School to Fern Creek Elementary School to Fern Creek Park | - | 50,000 | |
| 24 | Lincolnshire Street Signs | | 4,700 | |
| 25 | Curbs at 3330 Allison Way | | 1,000 | |
| 26 | Tree Removal from 3333 Goldsmith easement | | 250 | |
| 27 | District 26 Street Lights | | 2,500 | |
| 28 | Breckenridge Lane Sidewalks | | 3,000 | |
| 29 | Wellington Safety Improvements | | 27,550 | |
| 30 | District 26 Neighborhood Beautification and Sign Program | | 44,000 | |
| 31 | LaGrange Road Quiet Zone | | 30,000 | |
| | <u>To Neighborhoods:</u> | | | |
| 32 | Landscaping for MSD work in District 11 | | 20,000 | |
| 33 | District 11 Beautification and Sign Projects | | 20,000 | |
| | <u>To Parks:</u> | | | |
| 34 | Woodlawn Park Improvement | | 34,000 | |
| 35 | St. Matthews Elementary School Playground Equipment | | 8,000 | |
| 36 | Hays Kennedy Park | | 60,000 | |
| 37 | Hounz Lane Park Improvements | | 175,000 | |
| 38 | Fern Creek Park Improvements | | 50,000 | |
| 39 | Waverly Park Master Plan Implementation | | 155,000 | |
| 40 | Farnsley/BonAire Park Improvements | | 40,000 | |
| 41 | Southwest Bridge Commission | | 25,000 | |
| | <u>To Planning and Design Services:</u> | | | |
| 42 | Hurstbourne Road Traffic Study Implementation | | 10,000 | |
| 43 | DuPont Traffic Study - Matching Funds | | 25,000 | |
| 44 | | | | |
| Total - Metro Council | | | 2,750,000 | 2,600,000 |

For any Council CIF project not specifically identified in this ordinance, approval by the Appropriations, NDF & CIF Committee is required before commitment or disbursement of funds.

CABINET FOR FINANCE & ADMINISTRATION

A. REVENUE COMMISSION

| <u>Number</u> | <u>Project Title</u> | <u>Fund</u> | <u>Amount</u> |
|-----------------------------------|--------------------------|-------------|----------------|
| 3 45 | EMC CENTERA WORM | AG. REC. | 150,000 |
| 4 46 | REVTECH21 System Upgrade | AG. REC. | 100,000 |
| Total - Revenue Commission | | | 250,000 |

B. INFORMATION TECHNOLOGY

| <u>Number</u> | <u>Project Title</u> | <u>Fund</u> | <u>Amount</u> |
|---------------------------------------|--|----------------|------------------|
| 4 47 | <u>Agenda Management System</u> | <u>CCRF-CF</u> | <u>150,000</u> |
| 5 48 | * Strategic Technology Plan and Implementation | CCRF | 250,000 |
| 6 49 | * Disaster Recovery and Business Continuity | CCRF | 150,000 |
| 7 50 | Archives Moving | CCRF | 125,000 |
| 8 51 | * Government Center Telecommunications | CCRF | 50,000 |
| 9 52 | * LOJIC Upgrades & Replacement | CCRF | 114,000 |
| 10 53 | * Metro Animal Services Telephone System | CCRF | 65,000 |
| 11 54 | * Enterprise Project/Architecture Support | CCRF | 475,000 |
| Total - Information Technology | | | 1,229,000 |

1,379,000

C. GENERAL SERVICES ADMINISTRATION

| <u>Number</u> | <u>Project Title</u> | <u>Fund</u> | <u>Amount</u> |
|---------------|---|-------------|------------------|
| 42 | <u>55</u> * Electrical Code Upgrade - Judicial Center | CCRF | 25,000 |
| 43 | <u>56</u> * Fire Doors - Urban Gov't Center | CCRF | 42,000 |
| 44 | <u>57</u> * Life Safety - Metro Facilities | CCRF | 550,000 |
| 45 | <u>58</u> * Fiscal Court Building Renovation | CCRF | 1,000,000 |
| 46 | <u>59</u> * Roof Replacement - Metro Facilities | CCRF | 275,000 |
| 47 | <u>60</u> * ADA Accessibility - Metro Facilities | CCRF | 75,000 |
| 48 | <u>61</u> * Floor Repairs - Metro Facilities | CCRF | 200,000 |
| 49 | <u>62</u> HVAC - Hall of Justice | | |
| | a. | CCRF | 969,000 |
| | b. | STATE | 731,000 |
| 20 | <u>63</u> * HVAC - Metro Facilities | CCRF | 750,000 |
| 24 | <u>64</u> * Fleet Facility - Design | CCRF | 125,000 |
| | Total - General Services Administration | | 4,742,000 |

LOUISVILLE METRO POLICE**A. LOUISVILLE METRO POLICE**

| <u>Number</u> | <u>Project Title</u> | <u>Fund</u> | <u>Amount</u> | |
|---------------|--|-------------|------------------|-------------------------|
| 22 | <u>65</u> Surveillance Cameras | CCRF | 400,000 | <u>130,000</u> |
| 23 | <u>66</u> Vest Replacement | CCRF | 75,000 | |
| 24 | <u>67</u> * Property Room Improvements | CCRF | 160,000 | |
| 25 | <u>68</u> Firearms Training Center Expansion | | | |
| | a. | CCRF | 206,200 | |
| | b. | STATE | 93,800 | |
| | c. | FEDERAL | 400,000 | |
| | Total - Louisville Metro Police | | 1,035,000 | <u>1,065,000</u> |

CABINET FOR PUBLIC PROTECTION**A. LOUISVILLE FIRE**

| <u>Number</u> | <u>Project Title</u> | <u>Fund</u> | <u>Amount</u> |
|---------------|--|-------------|------------------|
| 26 | <u>69</u> * Firehouse Modernization Plan - Phase I | CCRF | 1,200,000 |
| 27 | <u>70</u> National Arson Investigation Seminar | AG. REC. | 20,000 |
| 28 | <u>71</u> Fire Safety Trailer | FEDERAL | 50,000 |
| | Total - Louisville Fire | | 1,270,000 |

B. METRO EMERGENCY MEDICAL SERVICES

| <u>Number</u> | <u>Project Title</u> | <u>Fund</u> | <u>Amount</u> |
|---------------|---|-------------|----------------|
| 29 | <u>72</u> * Medical/Procedural Data Collection System | CCRF | 468,800 |
| | Total - Metro Emergency Medical Services | | 468,800 |

C. EMERGENCY MANAGEMENT AGENCY/MetroSafe

| <u>Number</u> | <u>Project Title</u> | <u>Fund</u> | <u>Amount</u> |
|---------------|--|-------------|-------------------|
| 30 | <u>73</u> * MetroSafe Radio Infrastructure - Phase III | CCRF | 12,400,000 |
| 31 | <u>74</u> * Siren Upgrade | CCRF | 50,000 |
| 32 | <u>75</u> 1610 AM Frequency Public Safety Alert System | FEDERAL | 300,000 |
| - | Total - Emergency Management Agency/MetroSafe | | 12,750,000 |

D. CORRECTIONS

| <u>Number</u> | <u>Project Title</u> | <u>Fund</u> | <u>Amount</u> |
|---------------|--|-------------|------------------|
| 33 | <u>76</u> * Renovation 3rd Floor Inmate Housing over Louisville Metro Police Department | CCRF | 700,000 |
| 34 | <u>77</u> * Renovation 3rd Floor Inmate Housing in Hall of Justice | CCRF | 700,000 |
| | Total - Corrections | | 1,400,000 |

E. YOUTH DETENTION SERVICES

| <u>Number</u> | <u>Project Title</u> | <u>Fund</u> | <u>Amount</u> |
|---------------|---|-------------|----------------|
| 35 | <u>78</u> * Air Conditioning | CCRF | 233,000 |
| 36 | <u>79</u> * Basement Renovation and Upgrade | CCRF | 100,000 |
| | Total - Youth Detention Services | | 333,000 |

CABINET FOR PUBLIC WORKS & SERVICES

A. PUBLIC WORKS

| <u>Number</u> | <u>Project Title</u> | <u>Fund</u> | <u>Amount</u> |
|---------------|---|-------------|----------------|
| 37 | <u>80</u> Metro Street Improvements | | |
| | a. | CCRF-MA | 2,851,000 |
| | b. | CCRF-CRA | 492,000 |
| | c. | CCRF-CD | 732,400 |
| | * d. | CCRF | 424,600 |
| 38 | <u>81</u> Signs & Markings Material | CCRF-MA | 500,000 |
| 39 | <u>82</u> Guardrail Projects | CCRF-CRA | 170,000 |
| 40 | <u>83</u> Bridge and Cross Drain Repair & Replacement | CCRF-CRA | 200,000 |
| 41 | <u>84</u> Safety Improvements Along Metro Rural Roads | CCRF-CRA | 100,000 |
| 42 | <u>85</u> Metro Traffic Signals Upgrade | | |
| | a. | CCRF-MA | 9,000 |
| | b. | FEDERAL | 91,000 |
| 42A | <u>86</u> State Traffic Signals Installation | STATE RD. | 400,000 |
| 43 | <u>87</u> River Road Bridge at Harrod's Creek | | |
| | a. | CCRF-CRA | 38,000 |
| | b. | STATE RD. | 152,000 |
| 44 | <u>88</u> System Developer Charge | | |
| | a. | CCRF | 250,000 |
| | b. | AG. REC. | 250,000 |
| 45 | <u>89</u> * Replace Traffic Signal Display & Equipment | CCRF | 20,000 |
| 46 | <u>90</u> River Road Widening | | |
| | a. | CCRF-MA | 110,000 |
| | b. | FEDERAL | 437,500 |
| 47 | <u>91</u> I65/Brook Ramp Design | STATE RD. | 4,800,000 |
| 48 | <u>92</u> Fairdale Village Roundabout | | |
| | * a. | CCRF | 100,000 |
| | b. | STATE RD. | 500,000 |
| 49 | <u>93</u> * Alley Improvements | CCRF | 50,000 |
| | a. \$100,000 added to 93 must receive matching funds before projects begin. | | <u>150,000</u> |
| 50 | <u>94</u> * Sidewalks | CCRF | 210,100 |

| | | | | |
|-----------------------------|--|------|-------------------|-------------------|
| 95 | Sidewalks on Herr Lane and Lyndon Lane | CCRF | 130,000 | |
| 96 | Intersection modification to reduce air pollution & traffic congestion | CCRF | 450,000 | |
| 97 | Frankfort Avenue Parking Lot | CCRF | 75,000 | |
| 98 | Brownsboro Road Sidewalks | CCRF | 100,000 | |
| 99 | Deering Road Sidewalks | CCRF | 50,000 | |
| 100 | Newburg Rd Safety Program - Sidewalks & Curbs | CCRF | 80,000 | |
| 101 | LaGrange Rd Quiet Zone | CCRF | 105,000 | |
| Total - Public Works | | | 12,887,600 | 13,872,600 |

B. SOLID WASTE MANAGEMENT SERVICES

| <u>Number</u> | <u>Project Title</u> | <u>Fund</u> | <u>Amount</u> | |
|--|---------------------------------------|-------------|----------------|--|
| 51 | 102 * Renovate Restrooms/Locker Rooms | CCRF | 135,000 | |
| 52 | 103 * Rebuild Slow Speed Shredder | CCRF | 90,000 | |
| 53 | 104 * Roll-off Buckets | CCRF | 50,000 | |
| 54 | 105 Litter Abatement Project | STATE | 437,000 | |
| Total - Solid Waste Management Services | | | 712,000 | |

C. METRO ANIMAL SERVICES

| <u>Number</u> | <u>Project Title</u> | <u>Fund</u> | <u>Amount</u> | |
|--------------------------------------|---|-------------|----------------|--|
| 55 | 106 * Adoption Center Land Acquisition/Design | CCRF | 750,000 | |
| 56 | 107 * Animal Transport Units | CCRF | 45,000 | |
| Total - Metro Animal Services | | | 795,000 | |

CABINET FOR COMMUNITY DEVELOPMENT

A. METRO DEVELOPMENT AUTHORITY

| <u>Number</u> | <u>Project Title</u> | <u>Fund</u> | <u>Amount</u> | |
|--|---|-------------|------------------|------------------|
| 57 | 108 * Downtown Streetscape/Infrastructure/Acquisition | CCRF | 2,000,000 | |
| 58 | 109 Forgivable Loan Fund | CCRF | 250,000 | |
| 59 | 110 * Public Improvements for Targeted Corridors | CCRF | 250,000 | |
| 60 | 111 * Neighborhood Corridor Engineering Studies | CCRF | 75,000 | |
| 64 | 112 * Corridors of Opportunity (COOL) Program | CCRF | 200,000 | |
| 113 | Shelbyville Rd Beautification/Safety Project | CCRF | 150,000 | |
| Total - Metro Development Authority | | | 2,775,000 | 3,030,000 |

a. Included in 107 is \$75,000 for Bardstown Road Streetscape, \$50,000 for Heart of St. Matthews project, \$100,000 for alley repair in Urban Service District (no match required)

B. PLANNING & DESIGN SERVICES

| <u>Number</u> | <u>Project Title</u> | <u>Fund</u> | <u>Amount</u> |
|---|---|-------------|-----------------------------------|
| 62 <u>114</u> | Neighborhood Plans | CCRF | 125,000 |
| 63 <u>115</u> | Land Development Code | CCRF | 25,000 |
| 64 <u>116</u> | Beargrass/Butchertown Greenways & Seneca Loop | | |
| | a. | CCRF | 109,500 |
| | b. | STATE | 437,000 |
| 65 <u>117</u> | Historic Preservation Survey | | |
| | a. | CCRF-CD | 50,000 |
| | b. | STATE | 50,000 |
| 66 <u>118</u> | Historic Preservation Projects | | |
| | a. | CCRF | 150,000 |
| | b. | FEDERAL | 55,000 |
| | b. | STATE | 220,000 |
| <u>119</u> | <u>Matching funds - Walkable Cities Trails</u> | <u>CCRF</u> | <u>25,000</u> |
| <u>120</u> | <u>Matching funds - Jeffersontown Bike & Walking Path</u> | <u>CCRF</u> | <u>12,000</u> |
| <u>121</u> | <u>Matching funds - Greenway Trail</u> | <u>CCRF</u> | <u>100,000</u> |
| <u>122</u> | <u>Hurstbourne Traffic Study Implementation</u> | <u>CCRF</u> | <u>105,000</u> |
| Total - Planning & Design Services | | | 1,221,500 <u>1,463,500</u> |

C. HOUSING & COMMUNITY DEVELOPMENT

| <u>Number</u> | <u>Project Title</u> | <u>Fund</u> | <u>Amount</u> |
|--|---|-------------|------------------|
| 67 <u>123</u> | HOME Investment Partnership Program Entitlement | | |
| | a. | CCRF | 710,100 |
| | b. | FEDERAL | 3,481,400 |
| 68 <u>124</u> | Clarksdale HOPE VI Project | CCRF-CD | 2,400,000 |
| 69 <u>125</u> | Housing Opportunities for Persons with AIDS (HOPWA) | FEDERAL | 447,000 |
| 70 <u>126</u> | Housing Rehabilitation | CCRF-CD | 1,100,000 |
| 70A <u>127</u> | Emergency Shelter Grant Entitlement | FEDERAL | 521,500 |
| 70B <u>128</u> | Shelter Plus Care Grants | FEDERAL | 1,024,900 |
| Total - Housing & Community Development | | | 9,684,900 |

D. AIR POLLUTION CONTROL DISTRICT

| <u>Number</u> | <u>Project Title</u> | <u>Fund</u> | <u>Amount</u> |
|---|---------------------------------|-------------|----------------|
| 71 <u>129</u> | Computer Replacement | AG. REC. | 65,600 |
| 72 <u>130</u> | MIDAS | AG. REC. | 80,000 |
| 73 <u>131</u> | Remodeling of Air Quality Space | AG. REC. | 20,000 |
| Total - Air Pollution Control District | | | 165,600 |

E. WATERFRONT DEVELOPMENT CORPORATION

| <u>Number</u> | <u>Project Title</u> | <u>Fund</u> | <u>Amount</u> | |
|---------------|---|-------------|------------------|------------------|
| 74 132 | * Riverview Park Redevelopment | CCRF | 250,000 | 350,000 |
| 75 133 | * Waterfront Park Phase III | CCRF | 1,500,000 | |
| 76 134 | * Belle of Louisville Capital | CCRF | 500,000 | |
| 77 135 | Waterfront Park Phase III - Land Acquisition | PR.DON. | 1,250,000 | |
| | Total - Waterfront Development Corporation | | 3,500,000 | 3,600,000 |

F. TRANSIT AUTHORITY OF RIVER CITY (TARC)

| <u>Number</u> | <u>Project Title</u> | <u>Fund</u> | <u>Amount</u> | |
|---------------|---|-------------|------------------|--|
| 78 136 | General Capital Improvements | MTTF | 2,374,300 | |
| | Total - Transit Authority of River City (TARC) | | 2,374,300 | |

CABINET FOR HEALTH & FAMILY SERVICES**A. CABINET SECRETARY**

| <u>Number</u> | <u>Project Title</u> | <u>Fund</u> | <u>Amount</u> | |
|---------------|----------------------------------|-------------|----------------|--|
| 79 137 | JCPS-Starfish Project | CCRF | 90,000 | |
| 80 138 | Gilda's Club | CCRF | 25,000 | |
| 84 139 | Family Place | CCRF | 100,000 | |
| | Total - Cabinet Secretary | | 215,000 | |

B. FAMILY HEALTH CENTER

| <u>Number</u> | <u>Project Title</u> | <u>Fund</u> | <u>Amount</u> | |
|---------------|---|-------------|------------------|--|
| 82 140 | Capital Improvements to Various Locations | AG. REC. | 1,030,000 | |
| | Total - Family Health Center | | 1,030,000 | |

C. HEALTH

| <u>Number</u> | <u>Project Title</u> | <u>Fund</u> | <u>Amount</u> | |
|---------------|--|-------------|----------------|--|
| 83 141 | * Basement Renovation | CCRF | 100,000 | |
| 84 142 | * Elevator Replacement 400 East Gray | CCRF | 65,000 | |
| 85 143 | * Exam Rooms & Lobby Areas Renovations | CCRF | 150,000 | |
| 86 144 | * Clinic Signage | CCRF | 22,500 | |
| | Total - Health | | 337,500 | |

CABINET FOR NEIGHBORHOODS, PARKS & CULTURAL AFFAIRS

A. CABINET SECRETARY

| <u>Number</u> | <u>Project Title</u> | <u>Fund</u> | <u>Amount</u> |
|---------------|----------------------------------|-------------|----------------|
| 87 145 | Big-Four Arts Fund | | |
| | a. | CCRF | 300,000 |
| | b. | STATE | 300,000 |
| | c. | PR.DON. | 300,000 |
| | Total - Cabinet Secretary | | 900,000 |

B. METRO PARKS

| <u>Number</u> | <u>Project Title</u> | <u>Fund</u> | <u>Amount</u> |
|---------------|---|-------------|------------------|
| 88 146 | Maintenance, Equipment & Contracts | CCRF-CF | 1,000,000 |
| 89 147 * | General Repair | CCRF | 500,000 |
| 90 148 | Iroquois Sunny Hill Improvements | | |
| | * a. | CCRF | 250,000 |
| | b. | PR.DON. | 400,000 |
| 94 149 | Iroquois Uphill Road Repair & Other Parks | | |
| | * Paving Improvements | CCRF | 500,000 |
| 92 150 * | Playground Equipment | CCRF | 300,000 |
| 93 151 * | Outdoor Athletic Facilities | CCRF | 476,000 |
| 94 152 * | River Road Linear Park Design/Sports fields | CCRF | 500,000 |
| 95 153 | Bleachers | | |
| | * a. | CCRF | 150,000 |
| | b. | PR.DON. | 150,000 |
| | c. Metro Parks is encouraged to purchase another \$100,000 in FY08 if matching funds are available from the Derby Festival. | | |
| 96 154 | Olmsted Park Multiuse Pathway | FEDERAL | 515,000 |
| 97 155 * | Sewer Connections Sun Valley & Sylvania | CCRF | 150,000 |
| 98 156 * | Parks Restrooms | CCRF | 450,000 |
| | a. Contained in 156 is funding for a new restroom in Okolona Park | | 330,000 |
| 99 157 | Ryder Cup | CCRF | 50,000 |
| 100 158 | Senior Games | CCRF | 125,000 |
| 159 | Pocket Park at 18th & Kentucky | CCRF | 25,000 |
| 160 | Sun Valley Recreation Center Renovations | CCRF | 75,000 |
| 161 | McNeely South Soccer Fields - water & sewer line installation & field maintenance | CCRF | 83,000 |
| 162 | Petersburg Park Stage Lighting & Sound | CCRF | 25,000 |
| 163 | Emerson Gardens Master Plan Implementation | CCRF | 50,000 |
| 164 | Floyds Fork Improvements | CCRF | 87,000 |
| | Total - Metro Parks | | 5,213,000 |

C. NEIGHBORHOODS & COMMUNITY OUTREACH

| <u>Number</u> | <u>Project Title</u> | <u>Fund</u> | <u>Amount</u> |
|---------------|---|-------------|---------------|
| 104 165 | Neighborhood Assessments | CCRF | 50,000 |
| | Total - Neighborhoods & Community Outreach | | 50,000 |

D. LOUISVILLE FREE PUBLIC LIBRARY

| <u>Number</u> | <u>Project Title</u> | <u>Fund</u> | <u>Amount</u> |
|---|-----------------------------------|-------------|----------------|
| 402 <u>166</u> | Every 1 Reads – Reading Power | CCRF | 75,000 |
| 403 <u>167</u> | Facility Assessment Survey | CCRF | 24,000 |
| 404 <u>168</u> | Main Library North Building - | | |
| | * Exterior Plaza Walkways | CCRF | 24,000 |
| 405 <u>169</u> | Regional Library Land Acquisition | | |
| 406 <u>170</u> | Renovation of Children's Area | | |
| | * a. | CCRF | 300,000 |
| | b. | AG.REC. | 300,000 |
| 407 <u>171</u> | Main Library South Building - | | |
| | Window Replacement | | |
| | * a. | CCRF | 20,000 |
| | b. | AG.REC. | 190,000 |
| Total - Louisville Free Public Library | | | 933,000 |

E. LOUISVILLE ZOO

| <u>Number</u> | <u>Project Title</u> | <u>Fund</u> | <u>Amount</u> |
|-------------------------------|---|-------------|----------------|
| 408 <u>172</u> | * Glacier Run | CCRF | 700,000 |
| 409 <u>173</u> | * Islands Café Decking | CCRF | 110,000 |
| 410 <u>174</u> | * Lion Cage Structural Upgrade | CCRF | 45,000 |
| <u>175</u> | * <u>Joint destination entrances for Zoo/Creason Park</u> | <u>CCRF</u> | <u>500,000</u> |
| Total - Louisville Zoo | | | 855,000 |

1,355,000

ELECTED OFFICIALS**A. BOARD OF ELECTIONS**

| <u>Number</u> | <u>Project Title</u> | <u>Fund</u> | <u>Amount</u> |
|-----------------------------------|----------------------|-------------|----------------|
| 414 <u>176</u> | AccuVote Scanners | CCRF | 233,500 |
| Total - Board of Elections | | | 233,500 |

LEGEND
PART I
APPROPRIATIONS/AUTHORIZATIONS

* Authorization for any expenditure, commitment or encumbrance of asterisked marked projects is contingent upon the approval of a future bond.

| | |
|---------------|---|
| AG. REC. | - Agency Receipts |
| CCR commitmer | - Capital Cumulative Reserve Fund |
| CCRF-CD | - Capital Cumulative Reserve Fund-Community Development |
| CCRF-CF | - Capital Cumulative Reserve Fund-Carry forward |
| CCRF-CRA | - Capital Cumulative Reserve Fund-County Road Aid Program Funds |
| CCRF-MA | - Capital Cumulative Reserve Fund-Municipal Aid Funds |
| FED | - Federal Funds |
| MTTF | - Mass Transit Trust Fund |
| NDF | - Neighborhood Development Funds |
| PR.DON. | - Private Donations |
| STATE | - State Funds |
| STATE RD. | - State Road Funds |

PART II.

GENERAL PROVISIONS

- A. All appropriations which involve State Area Development Funds are contingent upon KIPDA approval.
- B. The Chief Financial Officer may increase any project, authorized by this ordinance, by up to ten percent through the transfer of funds not required in another project or projects in this ordinance or other prior annual Louisville Metro, City of Louisville and Jefferson County Fiscal Court Capital Budget ordinances.
- C. In the event non-city receipts or match monies are received in greater amounts than those listed for any project herein, those additional funds may be authorized for expenditure for the specific project, only with the authorization of the Chief Financial Officer and approval of the Mayor, provided however, overall project scope shall not be significantly changed without Metro Council approval.
- D. Upon project completion as determined by the Chief Financial Officer, any unexpended funds shall lapse to the fund from which they were appropriated.
- E. All questions which arise in interpreting any appropriation in this ordinance as to the purpose and manner for which each appropriation may be expended shall be decided by the Chief Financial Officer in accordance with policy intentions as considered and approved by the Metro Council as reflected in the Capital Budget Document project narrative. Overall project scope shall not be significantly changed without Metro Council approval.
- F. All proceeds from the sale of real property declared surplus by the Metro Council shall be appropriated into a project line in the Capital Cumulative Reserve Fund designated as Metro Council Unnamed Projects and no expenditures or appropriations may be made directly from this account without to be expended for repairs, improvements, and land purchases contingent upon prior approval of by the Metro Council through separate amendment to the capital budget.
- G. Contracts -Appropriations in the Fiscal Year 2006-2007 capital budget that will go to fund professional service and non competitively negotiated contracts, which are intended to be awarded by the Metro Government and which require an expenditure of over ~~\$25,000~~ \$10,000 in such fiscal year, shall be submitted to the Council in the form of a resolution for its approval. Appropriations in the Fiscal Year 2006-2007 capital budget that will go to fund Metro Government contracts of a fixed price, cost, cost plus a fixed fee or incentive type, which are intended to be awarded per KRS 45A.343 through 45A.460, and not awarded to the lowest evaluated bid, and which require an annual expenditure of over \$100,000 in such fiscal year, shall be submitted to the Council in the form of a resolution for its approval.

PART III.

Except as provided otherwise herein, this ordinance shall take effect upon passage and approval.

Kathleen J. Herron
Metro Council Clerk

Kevin J. Kramer
President of the Council

Jerry E. Abramson
Mayor

Approval Date

APPROVED AS TO FORM AND LEGALITY:

IRV MAZE
JEFFERSON COUNTY ATTORNEY

BY: _____
